

057 - PROBATION

Operational Summary

Mission:

Probation protects the community by conducting investigations for the court, enforcing court orders, assisting victims, and facilitating the resocialization of offenders.

Strategic Goals:

- Assist the Juvenile and Criminal Courts to make well-informed and responsible decisions in criminal and delinquency cases.
- Provide protection to the community by managing Orange County's adult and juvenile probation population.
- Assist crime victims by presenting their interests to the Courts and providing support services.

Key Outcome Indicators:

At a Glance:

| | |
|---|-------------|
| Total FY 2006-2007 Projected Expend + Encumb: | 158,714,595 |
| Total Recommended FY 2007-2008 | 164,353,165 |
| Percent of County General Fund: | 5.46285% |
| Total Employees: | 1,689.00 |

| Performance Measure | 2006 Business Plan | 2007 Business Plan | How are we doing? |
|--|--|--|---|
| | Results | Target | |
| PERCENT OF COURT INVESTIGATIONS AND PROGRESS REPORTS SUBMITTED WITHIN FILING REQUIREMENTS. What: Percent of investigative and progress reports submitted to the Courts within filing requirements. Why: Measures success of Probation providing timely information to the Courts for appropriate decisions. | During FY 05-06, 100% of the 895 reports completed by Adult Investigation were submitted to the Courts on time, and 96.3% of the 4,694 reports completed by Juvenile Investigation were submitted on time. | Maintain on-time completion rates of 95% or better for submitting adult and juvenile investigation reports within court filing deadlines. These outcome objectives assume continuation of current resource levels. | Results show the ongoing success in meeting court deadlines for timely report submittals. Consistent with past years, nearly all of the juvenile (96%) and all of the adult (100%) court reports were submitted on time. Future indicators for this goal, including Balanced Scorecard, are under review. |
| PERCENT OF PROBATIONERS WHO DO NOT COMMIT A NEW CRIME OR LAW VIOLATION WHILE ON PROBATION. What: Percent of probationers who do not commit a new crime or law violation while on probation. Why: Measures level of community safety by identifying probationers who do not commit a new offense. | In FY 05-06, 71% of the 4,141 adults terminated formal probation without any new law violation during their supervision period. This same measure held true for juveniles; 77% of 2,015 terminated formal probation and 97.6% of 1,430 juveniles terminated informal probation in the same manner. | Meet or exceed a rate of 60% or better of adults and juveniles terminating formal probation, and 90% or better of juveniles terminating informal probation without committing a new crime or law violation. These outcome objectives assume continuation of current resource levels. | The great majority of adult and juvenile probationers terminated from formal probation in FY 05-06 without committing any new law violations. Though source data is being reviewed due to a process change, these positive findings are in line with the trends observed over the past reporting years. |

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Summary of Proposed Budget by Revenue and Expense Category:

| Revenues/Appropriations | FY 2005-2006 | | FY 2006-2007 | FY 2006-2007 | Change from FY 2006-2007 | | | | | | |
|--------------------------------|--------------|-------------|---------------|--------------------------|--------------------------|-------------|---------|-------------|----|-------------|--------|
| | Actual | | Budget | Projected ⁽¹⁾ | FY 2007-2008 | Projected | | | | | |
| | | | As of 3/31/07 | At 6/30/07 | Recommended | Amount | Percent | | | | |
| Fines, Forfeitures & Penalties | \$ | 5,416,569 | \$ | 4,863,036 | \$ | 6,204,048 | \$ | 6,382,016 | \$ | 177,968 | 2.87% |
| Intergovernmental Revenues | | 40,445,978 | | 39,724,249 | | 38,726,496 | | 39,160,942 | | 434,446 | 1.12 |
| Charges For Services | | 4,244,627 | | 4,141,848 | | 3,927,056 | | 4,425,047 | | 497,991 | 12.68 |
| Miscellaneous Revenues | | 119,730 | | 38,650 | | 72,085 | | 94,000 | | 21,915 | 30.40 |
| Other Financing Sources | | 1,931,460 | | 1,569,271 | | 1,524,692 | | 748,816 | | (775,876) | -50.89 |
| Total Revenues | | 52,158,364 | | 50,337,054 | | 50,454,377 | | 50,810,821 | | 356,444 | 0.71 |
| Salaries & Benefits | | 107,121,115 | | 124,064,651 | | 127,619,558 | | 129,742,107 | | 2,122,549 | 1.66 |
| Services & Supplies | | 27,058,746 | | 33,830,763 | | 35,073,426 | | 35,807,464 | | 734,038 | 2.09 |
| Other Charges | | 561,961 | | 1,555,167 | | 277,739 | | 305,513 | | 27,774 | 10.00 |
| Fixed Assets | | 174,609 | | 840,000 | | 1,649,145 | | 80,000 | | (1,569,145) | -95.15 |
| Intrafund Transfers | | (1,581,919) | | (1,291,197) | | (1,291,197) | | (1,581,919) | | (290,722) | 22.52 |
| Total Requirements | | 133,334,512 | | 158,999,384 | | 163,328,671 | | 164,353,165 | | 1,024,494 | 0.63 |
| Net County Cost | \$ | 81,176,148 | \$ | 108,662,330 | \$ | 112,874,294 | \$ | 113,542,344 | \$ | 668,050 | 0.59% |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Proposed Budget Summary of Field Services:

| Revenues/Appropriations | FY 2005-2006 | | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | | | Change from FY 2006-2007 | |
|--------------------------------|--------------|-------------|---------------|--------------------------|--------------|-------------|----|--------------------------|---------|
| | | | Budget | Projected ⁽¹⁾ | | | | Projected | |
| | | Actual | As of 3/31/07 | At 6/30/07 | | Recommended | | Amount | Percent |
| Fines, Forfeitures & Penalties | \$ | 5,215,071 | \$ 4,863,036 | \$ 6,058,141 | \$ | 5,806,444 | \$ | (251,697) | -4.15% |
| Intergovernmental Revenues | | 10,453,589 | 18,385,247 | 17,862,013 | | 9,238,755 | | (8,623,258) | -48.28 |
| Charges For Services | | 875,776 | 115,856 | 1,382,729 | | 846,874 | | (535,855) | -38.75 |
| Miscellaneous Revenues | | 11,919 | 0 | 0 | | 0 | | 0 | 0.00 |
| Total Revenues | | 16,556,354 | 23,364,139 | 25,302,883 | | 15,892,073 | | (9,410,810) | -37.19 |
| Salaries & Benefits | | 36,085,278 | 40,786,630 | 123,890,513 | | 40,764,135 | | (83,126,378) | -67.10 |
| Services & Supplies | | 3,869,460 | 5,882,081 | 26,627,481 | | 8,399,086 | | (18,228,395) | -68.46 |
| Other Charges | | 561,243 | 1,555,167 | 277,739 | | 305,513 | | 27,774 | 10.00 |
| Fixed Assets | | 0 | 0 | 200,000 | | 0 | | (200,000) | -100.00 |
| Intrafund Transfers | | (1,577,709) | (1,218,446) | (1,291,197) | | (1,581,919) | | (290,722) | 22.52 |
| Total Requirements | | 38,938,272 | 47,005,432 | 149,704,536 | | 47,886,815 | | (101,817,721) | -68.01 |
| Net County Cost | \$ | 22,381,918 | \$ 23,641,293 | \$ 124,401,653 | \$ | 31,994,742 | \$ | (92,406,911) | -74.28% |

Proposed Budget Summary of Special Services:

| Revenues/Appropriations | FY 2005-2006 | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | Change from FY 2006-2007 | |
|--------------------------------|----------------------|-------------------------|--|----------------------|--------------------------|-----------------|
| | Actual | Budget As of 3/31/07 | Projected ⁽¹⁾ At 6/30/07 | Recommended | Projected Amount | Percent |
| Fines, Forfeitures & Penalties | \$ 201,498 | \$ 0 | \$ 145,907 | \$ 308,370 | \$ 162,463 | 111.35% |
| Intergovernmental Revenues | 6,000,341 | 698,360 | 16,793,122 | 6,619,470 | (10,173,652) | -60.58 |
| Charges For Services | 861,176 | 0 | 787,053 | 872,931 | 85,878 | 10.91 |
| Miscellaneous Revenues | 68,839 | 38,650 | 64,726 | 74,000 | 9,274 | 14.33 |
| Total Revenues | 7,131,854 | 737,010 | 17,790,808 | 7,874,771 | (9,916,037) | -55.74 |
| Salaries & Benefits | 20,620,691 | 23,668,418 | 17,484 | 23,742,518 | 23,725,034 | 135,695.69 |
| Services & Supplies | 6,187,589 | 6,972,636 | 2,184,692 | 9,990,707 | 7,806,015 | 357.31 |
| Fixed Assets | 106,393 | 840,000 | 1,441,418 | 0 | (1,441,418) | -100.00 |
| Intrafund Transfers | (4,210) | 0 | 0 | 0 | 0 | 0.00 |
| Total Requirements | 26,910,463 | 31,481,054 | 3,643,593 | 33,733,225 | 30,089,632 | 825.82 |
| Net County Cost | \$ 19,778,608 | \$ 30,744,044 | \$ (14,147,215) | \$ 25,858,454 | \$ 40,005,669 | -282.78% |

Proposed Budget Summary of Institutional Services:

| Revenues/Appropriations | FY 2005-2006 | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | Change from FY 2006-2007 | |
|----------------------------|----------------------|-------------------------|--|----------------------|--------------------------|-------------------|
| | Actual | Budget As of 3/31/07 | Projected ⁽¹⁾ At 6/30/07 | Recommended | Projected Amount | Percent |
| Intergovernmental Revenues | \$ 20,893,498 | \$ 579,760 | \$ 971,759 | \$ 20,169,717 | \$ 19,197,958 | 1,975.59% |
| Charges For Services | 2,507,675 | 1,402,840 | 1,757,274 | 2,705,242 | 947,968 | 53.95 |
| Miscellaneous Revenues | 3,972 | 0 | 3,308 | 20,000 | 16,692 | 504.59 |
| Total Revenues | 23,405,145 | 1,982,600 | 2,732,341 | 22,894,959 | 20,162,618 | 737.92 |
| Salaries & Benefits | 45,709,151 | 55,409,716 | 0 | 59,897,239 | 59,897,239 | 0.00 |
| Services & Supplies | 9,717,329 | 11,336,702 | 2,804,830 | 13,427,346 | 10,622,516 | 378.72 |
| Fixed Assets | 68,216 | 0 | 7,727 | 80,000 | 72,273 | 935.35 |
| Total Requirements | 55,494,696 | 66,746,418 | 2,812,557 | 73,404,585 | 70,592,028 | 2,509.89 |
| Net County Cost | \$ 32,089,551 | \$ 64,763,818 | \$ 80,216 | \$ 50,509,626 | \$ 50,429,410 | 62,866.78% |

Proposed Budget Summary of Chief Probation Officer:

| Revenues/Appropriations | FY 2005-2006 | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | Change from FY 2006-2007 | |
|--------------------------------|------------------|-------------------------|--|------------------|--------------------------|---------------|
| | Actual | Budget As of 3/31/07 | Projected ⁽¹⁾ At 6/30/07 | Recommended | Projected Amount | Percent |
| Fines, Forfeitures & Penalties | \$ 0 | \$ 0 | \$ 0 | \$ 267,202 | \$ 267,202 | 0.00% |
| Intergovernmental Revenues | 3,098,550 | 20,060,882 | 3,099,602 | 3,133,000 | 33,398 | 1.08 |
| Charges For Services | 0 | 2,623,152 | 0 | 0 | 0 | 0.00 |
| Miscellaneous Revenues | 35,000 | 0 | 4,051 | 0 | (4,051) | -100.00 |
| Other Financing Sources | 1,931,460 | 1,569,271 | 1,524,692 | 748,816 | (775,876) | -50.89 |
| Total Revenues | 5,065,010 | 24,253,305 | 4,628,345 | 4,149,018 | (479,327) | -10.36 |
| Salaries & Benefits | 4,705,995 | 4,199,887 | 3,711,561 | 5,338,215 | 1,626,654 | 43.83 |

Proposed Budget Summary of Chief Probation Officer:

| Revenues/Appropriations | FY 2005-2006 | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | Change from FY 2006-2007 | |
|---------------------------|--------------|-------------------------|--|--------------|--------------------------|---------|
| | Actual | Budget As of 3/31/07 | Projected ⁽¹⁾ At 6/30/07 | | Projected Amount | Percent |
| Services & Supplies | 7,284,368 | 9,639,344 | 3,456,423 | 3,990,325 | 533,902 | 15.45 |
| Other Charges | 718 | 0 | 0 | 0 | 0 | 0.00 |
| Intrafund Transfers | 0 | (72,751) | 0 | 0 | 0 | 0.00 |
| Total Requirements | 11,991,082 | 13,766,480 | 7,167,984 | 9,328,540 | 2,160,556 | 30.14 |
| Net County Cost | \$ 6,926,071 | \$ (10,486,825) | \$ 2,539,639 | \$ 5,179,522 | \$ 2,639,883 | 103.95% |